

## FY 2004 POSITION CHANGES DETAIL

A number of position changes are recommended for FY 2004 including position eliminations, new positions for new facilities and public safety, and redeployments of existing positions.

The FY 2004 Adopted Budget Plan includes a five-cent real estate tax rate reduction partially accomplished by a net reduction in positions of (124/125.15 SYE). A total of 125/126.15 SYE positions were eliminated based on adjustments to County programs. These adjustments also included an enhanced retirement benefit requiring additional staffing of 1/1.0 SYE positions in Retirement Administration.

A total of 49/48.29 SYE new positions are included in the Police Department, Fire and Rescue Department, Department of Public Works and Environmental Services/Facilities Management Division, Department of Family Services, Health Department, and Department of Community and Recreation Services for new facilities and public safety requirements.

The details of these changes are included by Fund, Program Area and Agency below.

The overall change to the County position count for FY 2004 is proposed to be a net decrease of 75/76.66 SYE from the FY 2003 Third Quarter count which includes the adjustments discussed above and an increase of 0/0.2 SYE in the McLean Community Center to increase the Assistant Theater Technical Director to full time status.

It should be noted that an additional 7/7.5 SYE positions were eliminated in the Fairfax-Falls Church Community Services Board at the *FY 2003 Third Quarter Review* as a result of reductions in FY 2003 and FY 2004 State funding.

### GENERAL FUND

#### *Legislative-Executive/Central Services*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Finance	0/0.0 SYE	(3/3.0) SYE

Funding reduction of \$322,059 and 1/1.0 SYE Management Analyst IV, 1/1.0 SYE Accountant II and 1/1.0 SYE Administrative Assistant III impacting the agency's ability to track uncollected revenue, accelerate collections and monitor for unauthorized financial activities and costs inefficiencies.

This funding includes \$169,489 in Personnel Services and \$152,570 in Operating Expenses.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Human Resources	0/0.0 SYE	(1/1.0) SYE

Funding reduction of \$86,970 and 1/1.0 SYE Personnel Analyst IV impacting the agency's ability to address special project requests.

## FY 2004 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Purchasing and Supply Management	0/0.0 SYE	(5/5.0) SYE

Funding reduction of \$208,677 and 5/5.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Material Requirements Specialist and 2/2.0 SYE Storekeepers resulting in decentralization of supply and material ordering, acquisition and distribution, 1/1.0 SYE Assistant Buyer by increasing limits on amounts of Small Orders and Purchase Card transactions and 1/1.0 SYE Electronic Equipment Technician II resulting in the elimination of the Equipment Repair Program. This funding includes \$192,210 in Personnel Services and \$16,467 in Operating Expenses.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Management and Budget	0/0.0 SYE	(2/2.0) SYE

Funding reduction of \$130,390 and elimination of 1/1.0 SYE Management Analyst IV and 1/1.0 SYE Management Analyst II, impacting the agency's ability to address ad hoc and special project requests.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Tax Administration	0/0.0 SYE	(16/16.0) SYE

Funding reduction of \$423,725 and 16/16.0 SYE positions. These reductions include \$451,934 and 13/13.0 SYE Administrative Assistant III positions in the TARGET program. This reduction equates to an 81 percent reduction in the program and is to be accompanied by programming changes and additional public information on the website to maintain revenue collection. In addition 1/1.0 SYE Management Analyst II and 2/2.0 SYE Administrative Assistant II positions in parking ticket processing and collecting are eliminated associated with outsourcing this function. Funding of \$121,079 in Personnel Services is reduced while Operating Expenses are increased \$149,288 for contractual services. Increased revenue of \$37,500 results in a net savings of \$9,291.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Information Technology	0/0.0 SYE	20/20.0 SYE

The agency received redeployed positions as well as the loss of positions as part of the County Executive's reductions.

Funding of \$2,435,870 is required to support 28/28.0 SYE positions transferred from the Department of Administration for Human Services as part of the reorganization of information technology requirements for Human Service agencies to meet unmet needs and service gaps. The positions include 1/1.0 SYE Information Technology Programmer I, 1/1.0 SYE Programmer Analyst IV, 8/8.0 SYE Programmer Analysts III, 3/3.0 SYE Programmer Analysts II, 1/1.0 SYE Programmer Analyst I, 1/1.0 SYE Network/Telecommunications Analyst IV, 6/6.0 SYE Network/Telecommunications Analysts III, 3/3.0 SYE Network/Telecommunications Analysts I, 1/1.0 SYE Internet/Intranet Architect III and 3/3.0 SYE Information Technology Technicians II. The funding includes \$2,137,443 in Personnel Services (including \$344,763 in limited term salaries) and \$298,427 in Operating Expenses and is transferred from both Administration for Human Services and the Department of Family Services.

## FY 2004 POSITION CHANGES DETAIL

Funding reduction of \$679,147 and 8/8.0 SYE positions. The reductions include 1/1.0 SYE Network Telecommunications Analyst IV supporting telecommunications strategic planning, 1/1.0 SYE Business Analyst III in the Group Decision Support Center, 1/1.0 SYE Inventory Management Supervisor performing inventory management, 1/1.0 SYE Information Technology Program Manager I directing strategy for e-government, 1/1.0 SYE Information Security Analyst I performing security audit investigations, 2/2.0 SYE Information Technology Program Directors involved in countywide architectural framework and enterprise wide infrastructure operations and 1/1.0 SYE Information Technology Program Manager II in general administration.

### ***Public Safety***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Juvenile and Domestic Relations District Court	0/0.0 SYE	(4/4.5) SYE

Funding reduction of \$166,540 and the elimination of 4/4.0 SYE Probation Counselor I positions and 0/0.5 SYE Probation Counselor II position staffing the Juvenile Detention Center and performing counseling and investigations ordered by the Court's judges.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Police	1/1.0 SYE	(8/5.75) SYE

The agency received an additional position as well as the loss of positions as part of the County Executive's reductions.

Funding of \$70,602 is included in Fund 120, E-911 for 1/1.0 SYE Management Analyst II to serve as the County's Emergency Medical Dispatch Program Coordinator. The funding includes \$56,837 in Personnel Services and \$13,765 in Fringe Benefits.

Funding reduction of \$428,356 and 8/5.75 SYE positions. The reductions include 2/2.0 SYE Police Officers I in the Crime Solvers program and Community Policing Division, 3/0.75 SYE School Crossing Guards, 1/1.0 SYE Manpower Specialist in the Inspections Division, 1/1.0 SYE Police Citizen's Aide in the Court Liaison program and 1/1.0 SYE Probation Counselor II in Victim Services. Total funding of \$428,356 includes \$256,251 in Personnel Services, \$91,005 in Operating Expenses and \$81,100 in Recovered Costs.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Sheriff	0/0.0 SYE	(15/15.0) SYE

Funding reduction of \$633,742 and 15/15.0 SYE positions. These reductions include \$194,901, 1/1.0 SYE Probation Counselor II and 1/1.0 SYE Deputy Sheriff Captain. The abolishment of the Deputy Sheriff Captain eliminates the Community Relations Division. The reduction of the Probation Counselor has been proposed by the Sheriff in consultation with the County Executive, and is coupled with the transfer of funding for the positions in the Fairfax-Falls Church Community Services Board providing mental health and alcohol and drug services in the Adult Detention Center resulting.

In addition funding of \$438,841 and 13/13.0 SYE positions are reduced as a result of privatization of food service provision in the ADC. The reductions include 1/1.0 SYE Food Service Supervisor, 1/1.0 SYE Public Health Nutritionist, 11/11.0 SYE Food Service Specialists, \$483,621 in Personnel Services and \$113,575 in Fringe Benefits partially offset by increased Operating Expenses of \$158,355.

## FY 2004 POSITION CHANGES DETAIL

It should be noted that in addition, funding is included in FY 2004 for 11/11.0 SYE positions as the second year phase-in for 37/37.0 SYE positions approved by the Board of Supervisors at the *FY 2002 Carryover Review* to be funded over a three year period as part of a position augmentation plan.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Fire and Rescue	15/15.0 SYE	0/0.0 SYE

Funding of \$3,895,626 is required for 15/15.0 SYE positions to begin phasing-in the opening of two new fire stations in FY 2005, the Fairfax Center and Crosspointe stations. In addition to equipment acquisition the phase-in allows the use of 12/12.0 SYE positions to staff a ladder truck at the existing West Springfield station to address the need for this type of unit in the area to be served by a new station. The positions include 1/1.0 SYE Fire Captain 3/3.0 SYE Fire Sergeants, 4/4.0 SYE Fire Technicians, 6/6.0 SYE Firefighters and 1/1.0 SYE Management Analyst II. Funding includes \$733,282 in Personnel Services, \$156,937 in Operating Expenses, \$2,711,177 in Capital Equipment and \$294,230 in Fringe Benefits.

### *Public Works*

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
DPWES, Facilities Management Division	1/1.0 SYE	0/0.0 SYE

Funding of \$65,838 is required for 1/1.0 SYE trades position to provide maintenance support to the new South County Government Center, consisting of 159,000 square feet which opened in April 2002. Maintenance positions were previously not added for this site. It is anticipated that support will also be provided for construction logistics and other requirements at the courthouse expansion. Funding includes \$44,728 in Personnel Services, \$10,192 in Operating Expenses, and \$10,918 in Fringe Benefits.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
DPWES, Capital Facilities	0/0.0 SYE	(2/2.0) SYE

Funding reduction of \$100,000 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Geographic Information Spatial Analyst I and 1/1.0 SYE Administrative Assistant III processing financial documents.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
DPWES, Stormwater Management	0/0.0 SYE	(3/3.0) SYE

Funding reduction of \$192,609 and 3/3.0 SYE positions in the Sign Services and Material Support Division and Floodplains and Special Projects Branch eliminating the inspection of street signs and causing a delay in design of house flooding projects and floodplain analysis. The positions reduced are 1/1.0 SYE Engineer IV, 1/1.0 SYE Engineering Aide and 1/1.0 SYE Truck Driver. Funding includes \$162,609 in Personnel Services and \$30,000 in Operating Expenses.

## FY 2004 POSITION CHANGES DETAIL

### *Health and Welfare*

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Office for Women	0/0.0 SYE	(8/7.5) SYE

Funding reduction of \$506,719 and 8/7.5 SYE positions including the transfer of 2/2.0 SYE positions to the Department of Family Services and the abolishment of 6/5.5 SYE positions as part of a refocusing effort shifting from policy work in support of the Commission for Women to a stronger service and program function. The abolished positions include 1/1.0 SYE Management Analyst IV, 4/3.5 SYE Program and Partnership Analysts and 1/1.0 SYE Administrative Assistant II. The transferred positions include 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. This funding includes \$488,130 in Personnel Services and \$18,589 in Operating Expenses of which \$144,563 is transferred to Family Services (\$134,563 in Personnel Services and \$10,000 in Operating Expenses).

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Family Services	19/19.76 SYE	(5/5.5) SYE

The agency received new positions as well as the loss of positions as part of the County Executive's reductions. In addition, positions were transferred both in and out as part of reorganization efforts.

Funding of \$1,449,675 is required to support 1/1.0 SYE Management Analyst II, 1/1.0 SYE Child Care Specialist III and 17/17.76 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with new rooms in four new school year SACC centers, one new room at an existing school year SACC center due to renovation and expansion and transitioning four existing school year SACC centers to a year round schedule.

Total funding of \$1,449,675 includes \$841,624 in Personnel Services (\$812,103 in Regular Salaries and \$29,521 in Extra Pay), \$404,293 in Operating Expenses and \$203,758 in Fringe Benefits. Revenue of \$1,087,256 is anticipated to support this program for a net cost of \$362,419.

Funding of \$144,563 is required to support the transfer of 2/2.0 SYE positions from the Office for Women as described above.

Funding reduction of \$340,214 and 2/2.0 SYE Case Aides, 1/1.0 SYE Human Service Worker I, 1/1.0 SYE Human Service Assistant, 1/1.0 SYE Management Analyst I, 0/0.5 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant I supporting Child Protective Service, the Child Care Assistance and Referral program, the Children Youth and Family program, the Area Agency on Aging and the School-Aged Child Care program. Funding includes \$278,663 in Personnel Services and \$61,551 in Operating Expenses.

In addition funding of \$81,424 and 1/1.0 SYE Management Analyst IV is transferred to the Department of Administration for Human Services and \$78,597 to the Department of Information Technology as part of the reorganization of Human Service information technology functions. The funding includes \$80,924 in Personnel Services and \$79,097 in Operating Expenses.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Administration for Human Services	0/0.0 SYE	(29/29.0) SYE

The agency received a new position and transferred out positions as part of reorganization efforts as well as the lost positions as part of the County Executive's reductions.

## FY 2004 POSITION CHANGES DETAIL

Funding of \$81,424 and 1/1.0 SYE Management Analyst IV is transferred from the Department of Family Services as part of the reorganization of Human Service information technology functions. The funding includes \$80,924 in Personnel Services and \$500 in Operating Expenses.

In addition 28/28.0 SYE positions and \$2,357,273 are transferred to the Department of Information Technology as discussed above. Funding includes \$2,137,443 in Personnel Services and \$219,830 in Operating Expenses.

Funding reduction of \$67,882 and 2/2.0 SYE Administrative Assistants II impacting support for Human Service agencies.

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Systems Management for Human Services	0/0.0 SYE	(2/2.4) SYE

Funding reduction of \$180,062, the elimination of 1/1.0 SYE Management Analyst III, 1/1.0 SYE Management Analyst II and 0/0.4 SYE Management Analyst III position will impact service integration project support and data analysis activities by approximately 10 percent as well as eliminate one of five Human Service regions. Funding includes \$150,062 in Personnel Services and \$30,000 in Operating Expenses

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Health	7/5.53 SYE	0/0.0 SYE

Funding of \$355,755 and 7/5.53 positions is included to support the opening of four new Fairfax County Elementary Schools. Of these positions, 6/4.53 SYE Clinic Room Aides and 1/1.0 SYE Public Health Nurse II will support Fairfax County Public Schools. Funding includes \$294,674 in Personnel Services, \$13,950 in Operating Expenses and \$47,131 in Fringe Benefits.

In addition 1/1.0 SYE position will be transferred to Fund 117, Forest Integrated Pest Management Program for West Nile Virus prevention.

### ***Parks, Recreation and Cultural***

<b>Agency</b>	<b>New Facilities/ Public Safety</b>	<b>Reductions/ Reorganizations/ Redesigns</b>
Community and Recreation Services	6/6.0 SYE	(1/1.0) SYE

The agency received new positions as well as the loss of a position as part of the County Executive's reductions.

Funding of \$625,427 and 6/6.0 SYE positions is required to support the opening of the James Lee Community Center expansion in April 2004. The positions include 1/1.0 SYE Recreation Specialist IV, 2/2.0 SYE Facility Attendants II, 1/1.0 SYE Recreation Specialist III and 2/2.0 SYE Recreation Assistants to staff expanded Community Center, Therapeutic Recreation, Senior+, Senior Center and Teen Center programs at the facility. Funding includes \$190,301 in Personnel Services (\$63,863 in Regular Salaries and \$126,438 in Limited Term Funding), \$285,091 in Operating Expenses, \$121,200 in Capital Equipment and \$28,835 in Fringe Benefits

Funding reduction of \$37,256 and 1/1.0 SYE Recreation Assistant resulting in reduced hours each day at the David R. Pinn Community Center during weekdays and Saturdays.

## FY 2004 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Parks	0/0.0 SYE	(10/12.0) SYE

Funding reduction of \$638,834 and 10/12.0 SYE positions resulting in reduction of 0/1.5 SYE assigned to human resource, payroll and purchasing functions and the elimination of 1/1.0 SYE Planner III, 1/1.0 SYE Heritage Resource Specialist I and 1/1.0 SYE Survey Instrument Technician resulting in diminished natural resource planning, natural resource stewardship and land management capability. In addition 1/1.0 SYE Naturalist III, 1/1.0 SYE Naturalist/Historian, 1/1.5 SYE Administrative Assistants II, 1/1.0 SYE Custodians, 1/1.0 SYE Labor Crew Chief and 2/2.0 SYE Laborers II positions are abolished eliminating the crew providing Government Center landscaping and reducing staffing a Riverbend and Hidden Oaks parks.

### *Community Development*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES/Land Development	0/0.0 SYE	(18/18.0) SYE

Funding reduction of \$916,103 and 18/18.0 SYE positions. These reductions include the elimination of 2/2.0 SYE Senior Engineering Inspectors, 1/1.0 SYE Urban Forester II, 1/1.0 SYE Code Coordinator, 1/1.0 SYE Supervising Combination Inspector, 2/2.0 SYE Master Combination Inspectors, 1/1.0 SYE Engineer IV, 1/1.0 SYE Engineer III, 4/4.0 SYE Engineers II, 2/2.0 SYE Engineering Technicians II, and 3/3.0 SYE Administrative Assistants II, and will impact the agency's ability to provide efficient plan processing, increase delays in issuing building and occupancy permits and conducting inspections.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Planning and Zoning	0/0.0 SYE	(6/6.5) SYE

Funding reduction of \$382,451 and 6/6.5 SYE positions. These reductions include the elimination of 1/1.0 SYE Supervising Field Inspector, 1/1.0 SYE Senior Zoning Inspector and 4/4.5 SYE Planners II and will impact the agency's ability to incorporate independent analysis of Comprehensive Plan consequences for most zoning applications, and increase workloads and reduce timeliness in the areas of complaint resolution, Rezoning/Special Exception processing, and Ordinance Enforcement.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Human Rights	0/0 SYE	(1/1.0) SYE

Funding reduction of \$57,423 and 1/1.0 SYE Human Rights Specialist II merit regular position which will be converted to merit grant status and transferred to the Equal Employment Opportunity Commission grant.

## FY 2004 POSITION CHANGES DETAIL

### GENERAL FUND SUPPORTED

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
106, Community Services Board	0/0.0 SYE	(5/5.0) SYE

Funding reduction of \$349,926 and 5/5.0 SYE positions as part of the County Executive's reductions including 1/1.0 Mental Health Supervisor/Specialist and 4/4.0 SYE Substance Abuse Counselors II. Mental health services are reduced by 1/1.0 SYE and \$71,842 in Prevention services and Alcohol and Drug services are reduced by 4/4.0 SYE and \$278,084 in entry and referral, and services provided at the County's homeless shelters.

It should be noted that mental health and alcohol and drug service reductions in the Adult Detention Center proposed in the FY 2004 Advertised Budget Plan have not been made but instead a redesigned program will be maintained within the Community Services Board. In addition, funding reductions and 7/7.5 SYE positions were included as part of State cuts at the *FY 2003 Third Quarter Review*. The reductions impact both mental health and alcohol and drug services

### OTHER FUNDS

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
505, Technology Infrastructure	0/0.0 SYE	(1/1.0) SYE

Funding reduction of \$60,536 and 1/1.0 SYE System Programmer I position resulting in delays in evaluating, implementing and maintaining software packages.

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
601, Fairfax County Employees' Retirement System	0/0.0 SYE	1/1.0 SYE

Funding of \$60,000 and 1/1.0 SYE Accountant II position supporting the new Deferred Retirement Option Plan program approved by the Board of Supervisors for implementation October 1, 2003.